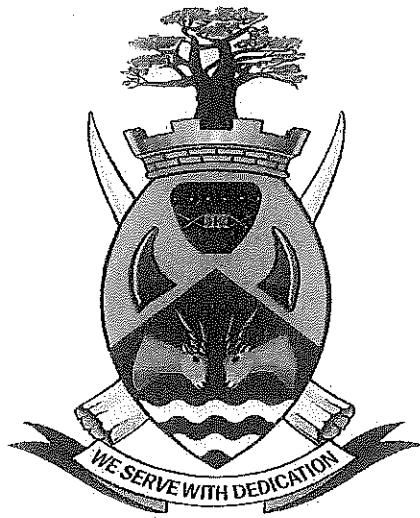


THULAMELA LOCAL MUNICIPALITY



FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2018/2019

VISION

We, the people of Thulamela would like our municipality to achieve a city status by year 2030, to promote urban regeneration and comprehensive rural development whilst encouraging local economic development to improve the quality of lives of our people.

MISSION

We build prosperity, eradicate poverty and promote social, political and economic empowerment of all our people through delivery of quality services, community participation, local economic development and smart administration.

INTRODUCTION

The development of the final service delivery and budget implementation plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the municipality's final Integrated Development Plan (IDP) and final annual budget.

The final SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2018 to 30 June 2019. The final SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The final SDBIP facilitates accountability and transparency of the municipal administration and managers to the council and councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the draft IDP.

The final SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcome and timeframes.

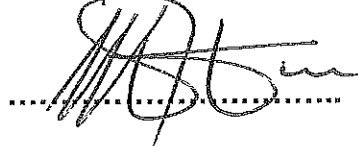
The final SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Developed objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

The final SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and top management team, the resources to be used and the deadlines set for the relevant activities.

National Treasury, MFMA circular 13, outlined the concept of the SDBIP as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financial. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

2018/2019, final SDBIP service delivery targets and performance indicators were developed in line with the IDP and budget.

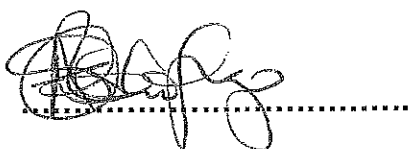


MR. MALULEKE HE

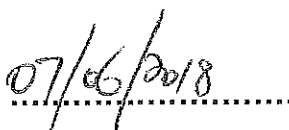


DATE

MUNICIPAL MANAGER



CLLR. TSHIFHANGO AS



DATE

MAYOR

PART 1: LEGISLATIVES AND REGULATIONS

LEGISLATIVE FRAMEWORK

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act No 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

PART 2: BUDGETED MONTHLY REVENUE AND EXPENDITURE

LIM343 Thulamela - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source																	
	Property rates		5 891	5 891	5 891	5 891	5 891	5 891	5 891	5 891	5 891	5 891	5 891	70 695 (5 329)	74 795 (5 784)	78 909 (6 600)	
	Service charges - electricity revenue													-	-	-	
	Service charges - water revenue													-	-	-	
	Service charges - sanitation revenue													-	-	-	
	Service charges - refuse revenue													-	-	-	
	Service charges - other		4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	52 750	53 537	56 482	
	Rental of facilities and equipment		250	250	250	250	250	250	250	250	250	250	250	3 000	3 165	3 339	
	Interest earned - external investments		4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	50 000	51 946	28 803	
	Interest earned - outstanding debtors		2 333	2 333	2 333	2 333	2 333	2 333	2 333	2 333	2 333	2 333	2 333	28 000	29 624	31 253	
	Dividends received													-	-	-	
	Fines, penalties and forfeits		1 461	1 461	1 461	1 461	1 461	1 461	1 461	1 461	1 461	1 461	1 461	17 530	18 494	19 511	
	Licences and permits		1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	16 000	16 880	17 908	
	Agency services		667	667	667	667	667	667	667	667	667	667	667	8 000	8 440	8 904	
	Transfers and subsidies		136 320	36 320	36 320	36 320	36 320	36 320	36 320	81 602	36 320	36 320	-	435 845	464 279	501 887	
	Other revenue		1 924	1 924	1 924	1 924	1 924	1 924	1 924	1 924	1 924	1 924	1 924	23 087	20 981	27 819	
	Gains on disposal of PPE												2 000	2 116	937		
	Total Revenue (excluding capital transfers and contribution)		158 742	58 742	58 742	22 422	58 742	22 422	58 742	104 024	58 742	22 422	19 093	701 578	738 474	769 054	
Expenditure By Type																	
	Employee related costs		22 371	22 371	22 371	22 371	22 371	22 371	22 371	22 371	22 371	22 371	22 371	268 452	284 167	299 377	
	Remuneration of councillors		2 629	2 629	2 629	2 629	2 629	2 629	2 629	2 629	2 629	2 629	2 629	31 545	33 280	35 110	
	Debt impairment		5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	70 000	71 000	74 905	
	Depreciation & asset impairment		4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	50 000	52 470	55 176	
	Finance charges		55	55	55	55	55	55	55	55	55	55	55	660	696	735	
	Bulk purchases												-	-	-	-	
	Other materials												-	-	-	-	
	Contracted services		258	258	258	258	258	258	258	258	258	258	258	3 100	3 271	3 450	
	Transfers and subsidies												-	-	-	-	
	Other expenditure		16 098	16 098	16 098	16 098	16 098	16 098	16 098	16 098	16 098	16 098	13 089	190 165	201 632	207 650	
	Loss on disposal of PPE												-	-	-	-	
	Total Expenditure		51 411	51 411	51 411	51 411	51 411	51 411	51 411	51 411	51 411	51 411	48 403 (29 310)	613 922	646 517	676 403	
	Surplus/(Deficit)		107 331	7 331	7 331	(28 989)	7 331	(28 989)	7 331	52 613	7 331	(28 989)	91 957	87 655	91 957	92 651	
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)																
	Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental)																
	Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)																
	Transfers and subsidies - capital (in-kind - all)																
	Surplus/(Deficit) after capital transfers & contributions		116 858	16 858	16 858	(19 462)	16 858	(19 462)	16 858	62 140	16 858	(19 462)	(19 783)	201 978	191 340	197 730	
	Taxation												-	-	-	-	
	Attributable to minorities												-	-	-	-	
	Share of surplus/ (deficit) of associate												-	-	-	-	
	Surplus/(Deficit)	1	116 858	16 858	16 858	(19 462)	16 858	(19 462)	16 858	62 140	16 858	(19 462)	(19 783)	201 978	191 340	197 730	

LIM343 Thulamela - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote																
Vote 1 - GOVERNANCE AND ADMIN		130 652 667	35 653	35 653	35 653	35 653	35 653	35 653	35 653	35 653	47 811	11 242	13 242	427 832	460 579	499 687
Vote 2 - BUDGET AND TREASURY		30 242	11 242	11 242	11 242	11 242	11 242	11 242	11 242	11 242	11 242	11 242	13 242	155 903	162 414	142 949
Vote 3 - CORPORATE AND SERVICES		88	88	88	88	88	88	88	88	88	88	88	88	1 052	1 110	1 171
Vote 4 - COMMUNITY AND PUBLIC SAFETY		8 072	8 072	8 072	8 072	8 072	8 072	8 072	8 072	8 072	8 072	8 072	8 072	96 860	100 073	105 577
Vote 5 - PLANNING AND DEVELOPMENT		1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	19 035	20 082	26 870
Vote 6 - TECHNICAL SERVICES		17 046			15 046	20 061		10 046	30 137	10 046	18 137			120 548	99 383	105 079
Vote 7 - HOUSING AND ELECTRICITY																
Vote 8 - [NAME OF VOTE 8]																
Vote 9 - [NAME OF VOTE 9]																
Vote 10 - [NAME OF VOTE 10]																
Vote 11 - [NAME OF VOTE 11]																
Vote 12 - [NAME OF VOTE 12]																
Vote 13 - [NAME OF VOTE 13]																
Vote 14 - [NAME OF VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Total Revenue by Vote		187 686	56 640	56 640	71 686	76 731	20 987	66 686	86 777	66 686	86 735	20 987	22 987	821 230	843 641	880 733
Expenditure by Vote to be appropriated																
Vote 1 - GOVERNANCE AND ADMIN		14 278	14 278	14 278	14 278	14 278	14 278	14 278	14 278	14 278	14 278	14 278	14 278	171 339	176 555	186 089
Vote 2 - BUDGET AND TREASURY		3 611	3 611	3 611	3 611	3 611	3 611	3 611	3 611	3 611	3 611	3 611	4 021	43 742	46 307	48 955
Vote 3 - CORPORATE AND SERVICES		4 826	4 826	4 826	4 826	4 826	4 826	4 826	4 826	4 826	4 826	4 826	6 382	59 471	60 602	63 913
Vote 4 - COMMUNITY AND PUBLIC SAFETY		10 105	10 105	10 105	10 105	10 105	10 105	10 105	10 105	10 105	10 105	10 105	10 205	121 356	126 930	134 048
Vote 5 - PLANNING AND DEVELOPMENT		3 799	3 799	3 799	3 799	3 799	3 799	3 799	3 799	3 799	3 799	3 799	3 799	45 585	53 461	54 326
Vote 6 - TECHNICAL SERVICES		7 354	7 354	7 354	7 354	7 354	7 354	7 354	7 354	7 354	7 354	7 354	7 359	88 251	92 936	98 166
Vote 7 - HOUSING AND ELECTRICITY		7 438	7 438	7 438	7 438	7 438	7 438	7 438	7 438	7 438	7 438	7 438	7 688	89 507	95 500	97 506
Vote 8 - [NAME OF VOTE 8]																
Vote 9 - [NAME OF VOTE 9]																
Vote 10 - [NAME OF VOTE 10]																
Vote 11 - [NAME OF VOTE 11]																
Vote 12 - [NAME OF VOTE 12]																
Vote 13 - [NAME OF VOTE 13]																
Vote 14 - [NAME OF VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Total Expenditure by Vote		51 411	51 411	51 411	51 411	51 411	51 411	51 411	51 411	51 411	51 411	51 411	53 732	619 252	652 301	683 003
Surplus/(Deficit) before assoc.		136 275	5 229	5 229	20 275	25 321	(30 423)	15 275	35 366	15 275	35 324	(30 423)	(30 744)	201 978	191 340	197 730
Taxation																
Attributable to minorities																
Share of surplus/(deficit) of associate																
Surplus/(Deficit)		136 275	5 229	5 229	20 275	25 321	(30 423)	15 275	35 366	15 275	35 324	(30 423)	(30 744)	201 978	191 340	197 730

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

LIM343 Thulamela - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

R thousand	Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework				
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21		
Revenue - Functional																			
Governance and administration																			
	Executive and council		141 598	46 598	46 598	46 598	46 598	46 598	46 598	46 598	13 945	46 598	46 598	58 556	10 945	23 556	594 787	624 103	643 206
	Finance and administration		130 653	35 653	35 653	35 653	35 653	35 653	35 653	35 653	13 945	35 653	35 653	47 611	10 945	—	427 832	460 579	499 687
	Internal audit		10 945	10 945	10 945	10 945	10 945	10 945	10 945	10 945	10 945	10 945	10 945	10 945	10 945	23 556	156 965	163 524	143 519
Community and public safety																			
	Community and social services		1 583	1 583	1 583	1 583	1 583	1 583	1 583	1 583	1 583	1 583	1 583	1 583	1 583	1 583	19 000	20 045	21 147
	Sport and recreation		250	250	250	250	250	250	250	250	250	250	250	250	250	250	3 000	3 165	3 339
	Public safety		1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	16 000	16 880	17 809
	Housing															—	—	—	—
	Health															—	—	—	—
Economic and environmental services																			
	Planning and development		15 474	1 586	15 474	15 474	23 474	1 586	1 586	1 586	1 586	16 138	27 474	15 474	15 474	1 587	164 693	145 956	159 897
	Road transport		1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	19 035	20 052	26 870
	Environmental protection		13 888		13 888	13 888	21 888	13 888	13 888	13 888	13 888	14 562	25 888	13 888	13 888	0	145 658	125 874	133 027
Trading services																			
	Energy sources		4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	52 750	53 537	56 482
	Water management															—	—	—	—
	Waste water management															—	—	—	—
	Waste management		4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	—	—	—	—
	Other															—	—	—	—
Total Revenue - Functional			163 052	54 163	68 052	68 052	76 052	21 511	68 716	80 052	80 010	821 230	843 641	821 230	843 641	—	—	—	—
Expenditure - Functional																			
Governance and administration																			
	Executive and council		21 862	21 862	21 862	21 862	22 862	21 862	21 862	21 862	21 862	21 862	21 862	21 862	21 862	23 483	264 970	275 063	290 051
	Finance and administration		11 301	11 301	11 301	11 301	11 301	11 301	11 301	11 301	11 301	11 301	11 301	11 301	11 301	12 876	137 191	141 808	149 636
	Internal audit		9 994	9 994	9 994	9 994	10 994	9 994	9 994	9 994	9 994	9 994	9 994	9 994	9 994	10 040	120 970	126 055	132 801
	Community and public safety		567	567	567	567	567	567	567	567	567	567	567	567	567	567	6 809	7 200	7 613
	Community and social services		14 246	14 246	14 246	14 246	14 246	14 246	14 246	14 246	14 246	14 246	14 246	14 246	14 246	13 946	170 646	180 071	186 759
	Sport and recreation		1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 628	20 631	21 631	22 682
	Public safety		493	493	493	493	493	493	493	493	493	493	493	493	493	5 922	6 620	6 261	6 620
	Housing		4 549	4 549	4 549	4 549	4 549	4 549	4 549	4 549	4 549	4 549	4 549	4 549	4 549	4 549	54 567	56 660	59 951
	Health		7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 276	89 507	95 500	97 506
Economic and environmental services																			
	Planning and development		11 179	11 179	11 179	11 179	11 179	11 179	11 179	11 179	11 179	11 179	11 179	11 179	11 179	11 179	134 142	144 895	150 916
	Road transport		3 824	3 824	3 824	3 824	3 824	3 824	3 824	3 824	3 824	3 824	3 824	3 824	3 824	3 824	45 891	51 958	52 751
	Environmental protection		7 354	7 354	7 354	7 354	7 354	7 354	7 354	7 354	7 354	7 354	7 354	7 354	7 354	7 354	88 251	92 936	98 166
	Trading services		4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	49 493	52 273	55 277
	Energy sources															—	—	—	—
	Water management															—	—	—	—
	Waste water management															—	—	—	—
	Waste management		4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	—	49 493	52 273	55 277
	Other															—	—	—	—
Total Expenditure - Functional			51 411	51 411	51 411	51 411	52 411	51 411	51 411	51 411	51 411	51 411	51 411	51 411	51 411	51 411	619 262	652 301	683 003
Surplus/(Deficit) before assoc.			111 641	2 753	16 641	16 641	23 641	23 641	23 641	23 641	23 641	23 641	23 641	23 641	23 641	23 641	201 978	191 340	197 730
Share of surplus/(deficit) of associate																	—	—	—
Surplus/(Deficit)			111 641	2 753	16 641	16 641	23 641	23 641	23 641	23 641	23 641	23 641	23 641	23 641	23 641	23 641	201 978	191 340	197 730
References			1														—	—	—

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

LM343 Thulamela - Supporting Table SA28

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June				
R thousand																	
Multi-year expenditure to be appropriated																	
Vote 1 - GOVERNANCE AND ADMIN																	
Vote 2 - BUDGET AND TREASURY																	
Vote 3 - CORPORATE AND SERVICES																	
Vote 4 - COMMUNITY AND PUBLIC SAFETY		2 683	2 683	2 683	2 683	2 683	2 683	2 683	2 683	2 683	2 683	13 183	42 700	8 000	19 000		
Vote 5 - PLANNING AND DEVELOPMENT			960	960	960	960	960	960	960	960	960	2 881	11 523	9 000	9 000		
Vote 6 - TECHNICAL SERVICES		4 208	7 208	15 208	7 208	7 208	9 208	4 208	5 208	7 208	5 208	7 208	86 500	102 500	93 000		
Vote 7 - HOUSING AND ELECTRICITY																	
Vote 8 - [NAME OF VOTE 8]																	
Vote 9 - [NAME OF VOTE 9]																	
Vote 10 - [NAME OF VOTE 10]																	
Vote 11 - [NAME OF VOTE 11]																	
Vote 12 - [NAME OF VOTE 12]																	
Vote 13 - [NAME OF VOTE 13]																	
Vote 14 - [NAME OF VOTE 14]																	
Vote 15 - [NAME OF VOTE 15]																	
Capital multi-year expenditure sub-total	2	6 692	10 852	16 852	10 852	10 852	12 852	6 852	8 852	10 852	8 852	23 272	140 723	119 500	121 000		
Single-year expenditure to be appropriated																	
Vote 1 - GOVERNANCE AND ADMIN																	
Vote 2 - BUDGET AND TREASURY		35	35	35	35	35	35	35	35	35	35	35	421	150	3 400		
Vote 3 - CORPORATE AND SERVICES		135	135	135	135	135	135	135	135	135	135	135	1 625	350	—		
Vote 4 - COMMUNITY AND PUBLIC SAFETY		625	625	625	625	625	625	625	625	625	625	625	7 500	5 250	—		
Vote 5 - PLANNING AND DEVELOPMENT		—	—	—	—	—	—	—	—	—	—	—	—	5 620	4 450		
Vote 6 - TECHNICAL SERVICES		2 850	2 850	2 850	2 850	2 850	2 850	2 850	2 850	2 850	2 850	2 850	34 200	19 200	8 000		
Vote 7 - HOUSING AND ELECTRICITY		1 268	1 268	1 268	1 268	1 268	1 268	1 268	1 268	1 268	1 268	4 058	17 510	41 270	60 880		
Vote 8 - [NAME OF VOTE 8]																	
Vote 9 - [NAME OF VOTE 9]																	
Vote 10 - [NAME OF VOTE 10]																	
Vote 11 - [NAME OF VOTE 11]																	
Vote 12 - [NAME OF VOTE 12]																	
Vote 13 - [NAME OF VOTE 13]																	
Vote 14 - [NAME OF VOTE 14]																	
Vote 15 - [NAME OF VOTE 15]																	
Capital single-year expenditure sub-total	2	4 914	4 414	4 914	4 914	4 914	4 914	4 914	4 914	4 914	4 914	7 703	61 255	71 840	76 730		
Total Capital Expenditure	2	11 805	15 266	23 766	15 766	15 766	17 770	11 805	13 766	15 766	13 766	30 976	201 978	191 340	197 730		

LIM343 Thulamela - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

R thousand	Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
1	Capital Expenditure - Functional																
	Governance and administration																
	Executive and council		70	170	170	170	270	170	341	170	170	170	-	170	2 046	5 750	3 400
	Finance and administration		70	170	170	170	270	170	341	170	170	170		170	2 046	150	3 400
	Internal audit															5 600	-
	Community and public safety																
	Community and social services		4 010	4 010	4 010	11 010	4 010	4 010	2 742	7 010	4 010	4 010	4 010	8 068	60 910	49 740	79 230
	Sport and recreation																
	Public safety		2 542	2 542	2 542	6 542	2 542	2 542	2 542	5 542	2 542	2 542	2 542	6 042	41 000	5 470	13 000
	Housing		200	200	200	200	200	200	200	200	200	200	200	200	2 400	3 000	5 350
	Health		1 268	1 268	1 268	4 268	1 268	1 268	1 268	1 268	1 268	1 268	1 268	1 826	17 510	41 270	60 880
	Economic and environmental services																
	Planning and development		8 894	11 894	9 894	11 894	11 894	11 894	5 894	11 894	11 894	11 894	11 894	12 394	132 223	130 700	110 000
	Road transport		960	960	960	960	960	960	960	960	960	960	960	960	11 523	9 000	9 000
	Environmental protection		7 933	10 933	8 933	10 933	10 933	10 933	4 933	10 933	10 933	10 933	10 933	11 433	120 700	121 700	101 000
	Trading services																
	Energy sources		567	567	-	567	567	567	-	567	567	567	567	1 700	6 800	5 150	5 100
	Water management													-	-	-	-
	Waste water management													-	-	-	-
	Waste management		567	567		567	567	567		567	567	567	567	1 700	6 800	5 150	5 100
	Other																
Total Capital Expenditure - Functional			13 541	15 641	14 074	23 641	16 741	16 641	8 976	19 641	16 641	16 641	16 470	22 332	201 978	191 340	197 730
2	Funded by:																
	National Government																
	Provincial Government		9 527	9 527	9 527	9 527	9 527	9 527	9 527	9 527	9 527	9 527	9 527	9 527	114 323	99 383	105 079
	District Municipality																
	Other transfers and grants																
	Transfers recognised - capital																
	Public contributions & donations																
	Borrowing																
	Internally generated funds		3 305	4 305	7 305	7 305	7 305	7 305	7 305	10 305	7 305	7 305	7 305	11 305	87 655	91 957	92 651
Total Capital Funding			12 832	13 832	16 832	16 832	16 832	16 832	16 832	19 832	16 832	16 832	16 832	20 832	201 978	191 340	197 730

MONTHLY CASH FLOWS	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	Budget Year 2018/19												Budget Year +1		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1	Budget Year +2
R thousand															
Cash Receipts By Source															
Property rates	2 946	2 946	2 946	2 946	2 946	2 946	2 946	2 946	2 946	2 946	2 946	2 946	35 347	41 137	47 345
Service charges - electricity revenue															
Service charges - water revenue															
Service charges - sanitation revenue															
Service charges - refuse revenue															
Service charges - other															
Fund of facilities and equipment	250	250	250	250	250	250	250	250	250	250	250	250	3 000	3 165	3 339
Interest earned - external investments	67	6 667	6 667	2 000	2 000	4 667	6 667	6 667	6 667	6 667	6 667	6 667	40 000	42 320	44 648
Interest earned - outstanding debtors													28 000	29 624	31 253
Dividends received															
Fines, penalties and forfeits	3 211	3 211	3 211	3 211	3 211	3 211	3 211	3 211	3 211	3 211	3 211	3 211	38 530	40 649	45 580
Licences and permits	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	16 000	16 880	17 808
Agency services	667	667	667	667	667	667	667	667	667	667	667	667	8 000	8 440	8 904
Transfer receipts - operational	138 132	800	10 000	867	130 344	567	20 000	3 000	130 344	3 423	3 423	3 423	435 945	464 279	501 887
Other revenue	1 924	924	1 924	1 924	1 924	2 024	1 924	1 924	1 924	2 024	1 924	2 924	23 087	24 387	31 391
Cash Receipts by Source	150 727	12 128	28 195	14 328	142 872	17 295	38 193	15 528	148 539	22 720	12 528	48 128	654 185	700 307	738 055
Other Cash Flows by Source															
Transfer receipts - capital	19 000			28 561		25 581		28 561		12 561			114 323	98 383	105 079
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)															
Proceeds on disposal of PPE															
Short term loans															
Borrowing long term/refinancing															
Increase (decrease) in consumer deposits															
Decrease (increase) in non-current debtors	(11 873)	(11 873)	(11 873)	(11 873)	(11 873)	(11 873)	(11 873)	(11 873)	(11 873)	(11 873)	(11 873)	(11 873)	(142 470)	(6 729)	(8 063)
Decrease (increase) other non-current receivables															
Decrease (increase) in non-current investments															
Total Cash Receipts by Source	157 835	265	17 322	31 037	131 000	31 003	27 322	32 237	137 566	23 428	656	38 256	623 538	795 077	834 008
Cash Payments by Type															
Employee related costs	22 371	22 371	22 371	22 371	22 371	22 371	22 371	22 371	22 371	22 371	22 371	22 371	268 452	282 965	289 377
Remuneration of councillors	2 430	2 430	2 430	2 430	2 430	2 430	2 430	3 929	2 630	2 630	2 630	2 718	31 545	33 280	35 110
Finance charges	55	55	55	55	55	55	55	55	55	55	55	55	660	696	735
Bulk purchases - Electricity															
Bulk purchases - Water & Sewer															
Other materials															
Contracted services	258	258	258	258	258	258	258	258	258	258	258	258	3 100	3 271	3 450
Transfers and grants - other municipalities															
Transfers and grants - other															
Other expenditure	16 098	16 098	16 098	16 098	16 098	16 098	16 098	16 098	16 098	16 098	16 098	16 098	193 173	208 018	213 616
Cash Payments by Type	41 212	41 212	41 212	41 212	41 212	41 212	41 212	42 711	41 412	41 412	41 412	41 501	496 831	528 230	552 288
Other Cash Flows/Payments by Type															
Capital assets	8 641	16 641	16 641	16 641	16 641	25 641	12 641	16 641	11 641	16 641	16 641	24 641	199 689	191 340	197 730
Repayment of borrowing															
Other Cash Flows/Payments															
Total Cash Payments by Type	49 853	57 853	57 853	57 853	57 853	68 853	53 853	69 352	53 053	58 053	58 053	66 142	696 520	719 570	750 018
NET INCREASE/(DECREASE) IN CASH HELD	108 002	(57 567)	(40 530)	(26 816)	(25 853)	(35 549)	(26 530)	(27 115)	(16 514)	(34 624)	(57 397)	(27 866)	(68 882)	(75 506)	(83 991)
Cash/cash equivalents at the month/year begin.	488 345	586 347	538 750	488 220	471 404	544 851	508 701	482 171	455 066	538 670	505 046	447 649	419 763	419 763	495 270
Cash/cash equivalents at the month/year end.	586 347	538 750	498 220	471 404	544 851	508 701	482 171	455 066	538 670	505 046	447 649	419 763	419 763	419 763	579 261

PART 3: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

MUNICIPAL MANAGER DEPARTMENT 2018/19														
KEY NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME/ FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
MM 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15%	To improve organizational performance by fostering accountability by 2018/19	MM	N/A	Number of Senior Manager's monthly meeting conducted each quarter by June 2019	12	12 Senior Manager's meeting	3	3	3	3	OPEX	Attendance register and Minutes of the meetings
MM 02	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To provide an effective risk, audit, legal and PMU support to the municipality	Risk Management	N/A	Strategic risk register developed and approved by June 2019	1	Strategic risk register developed and approved by June 2019	N/A	N/A	N/A	1	OPEX	Strategic risk register
MM 03	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To provide an effective risk , audit, legal and PMU support to the municipality	Risk Management	N/A	Number of risk management reports compiled and submitted to the risk management committee by June 2019	4	4 risk management reports compiled and submitted	1	1	1	1	OPEX	Risk management reports
MM 04	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To provide an effective risk , audit, legal and PMU support to the municipality	Risk Management	N/A	Risk management implementation plan , risk policy, risk management strategy and anti-fraud and corruption strategy reviewed and approved by council by June 2019	4	Risk management implementation plan , risk policy, risk management strategy and anti-fraud and corruption strategy reviewed and approved by council by June 2019	N/A	N/A	N/A	4	OPEX	Council resolution
MM 05	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To provide an effective risk , audit, legal and PMU support to the municipality	Risk Management	N/A	Number of Back to Basics report produced each quarter by June 2019	4	4 Back to Basics reports produced each quarter	1	1	1	1	OPEX	Back to basic reports
MM 06	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	15%	To provide an effective risk , audit, legal and PMU support to the municipality	Internal Audit	N/A	Internal Audit Charter, methodology , internal audit plans reviewed and adopted by council by the June 2019	3	Internal Audit Charter, methodology , internal audit plans reviewed and adopted by council by the June 2019	N/A	N/A	N/A	3	OPEX	Council resolution
MM 07	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To provide an effective risk , audit, legal and PMU support to the municipality	Internal Audit	N/A	Number of internal audit progress reports compiled and submitted to Audit Committee by June 2019	4	4 internal audit progress reports compiled and submitted to audit committee by June 2019	1	1	1	1	OPEX	Internal audit progress reports

MUNICIPAL MANAGER DEPARTMENT 2018/19														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
MM 08	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To provide an effective risk , audit, legal and PMU support to the municipality	Audit Committee	N/A	Number of Audit Committee reports submitted and approved by council by June 2019	4	4 Audit Committee reports submitted and approved by council by June 2019	1	1	1	1	OPEX	Audit committee report; Council resolution
MM 09	LOCAL ECONOMIC DEVELOPMENT	20%	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Economic Development and Integration	N/A	Local Economic Development Strategy reviewed and adopted by council by June 2019	New indicator	Local Economic Development Strategy reviewed and adopted by June 2019	Specification	Advert and Appointment	LED Strategies Phases	Final Document	R1 000 000	Council resolution / Strategy
MM 10	LOCAL ECONOMIC DEVELOPMENT		To provide a climate that will reduce unemployment through the promotion of economic development and job creation	PMU	N/A	Number of jobs opportunity created (EPWP) by June 2019	1267	1687 jobs opportunity created (EPWP) by June 2019	418	418	418	433	OPEX	Appointment letters/ signed contracts
MM 11	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To provide an effective risk , audit, legal and PMU support to the municipality	PMU	N/A	Percentage of municipal capital budget spent on infrastructure projects by June 2019		100%	25%	50%	75%	100%	CAPEX	Expenditure report
MM 12	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To provide an effective risk , audit, legal and PMU support to the municipality	PMU	N/A	Percentage of Municipal Infrastructure Grant spent by June 2019		100% of Municipal Infrastructure Grant spent by June 2019	25%	40%	60%	100%	CAPEX	Expenditure report
MM 13	BASIC SERVICES	20%	To provide infrastructure and sustainable basic services	Economic Development and Integration	18, 36 & 38	Design of Thohoyandou Industrial streets June 2019	New indicator	Final design documents of Thohoyandou Industrial area	Specification	Advert and Appointment	Draft Design	Final design document	R3 200 000	Design plans (Drawn Plans)
MM 14	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To provide an effective risk , audit, legal and PMU support to the municipality	Legal and Administrative services	N/A	Percentage of litigation cases attended to each quarter	100%	100% litigation cases attended to each quarter	100%	100%	100%	100%	OPEX	Signed report by the senior manager
MM 15	FINANCIAL VIABILITY AND MANAGEMENT	10%	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Expenditure Management	N/A	Percentage of total departmental operational budget spent by June 2019		100%	25%	50%	75%	100%	OPEX	Expenditure Report
MM 16	SPATIAL RATIONALE	20%	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2019	Spatial Planning	N/A	Development of Land use Management Scheme by June 2019	New indicator	Land use Management Scheme developed	Specification	Advert and appointment	Draft land use management	Final land use management	R2 000 000	Land Use Management Scheme Document

MUNICIPAL MANAGER DEPARTMENT 2018/19														
KP.NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME/ FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
MM 17	SPATIAL RATIONALE		To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Development support	3, 17, 18, 19, 20, 21, 22, 23, 36, 37, 38, 40 & 41	Streets naming in proclaimed areas by June 2019 (Mirale, Thohoyandou)	New indicator	Streets named in proclaimed areas by June 2019 (Mirale, Thohoyandou)	Phase 1(Consultative meetings)	Phase 2 (Gazetting and adoption of names by council)	Phase 3(Construction of poles & plates)	Phase 4(Finalisation of 1200 streets naming)	5 000 000	Report

CORPORATE SERVICES DEPARTMENT 2018/19														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
CORP 01	MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	60%	To improve organisational performance by fostering accountability by 2018/19	Corporate Services	N/A	Number of municipal (PMS) SDBIP quarterly progress reports compiled by June 2019	4	4	1	1	1	1	OPEX	SDBIP (PMS) quarterly progress report
CORP 02	MUNICIPAL TRANSFORMATIONAL DEVELOPMENT		To fill all Senior Manager's vacant posts in line with IDP in order to have functional structure for effective service delivery by June 2019	Human Resources	N/A	Percentage of Senior Manager's posts to be filled by June 2019	3	100% Senior Manager's posts to be filled by June 2019	N/A	N/A	N/A	100%	OPEX	Job Advert, shortlisting attendance register, Interview attendance Register, signed appointment letters and Attendance
CORP 03	MUNICIPAL TRANSFORMATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2018/19	Human Resource	N/A	Develop organisational structure aligned with IDP and approved by council	1	Organisational structure aligned with IDP and approved by council by June 2019	N/A	N/A	N/A	1	OPEX	Council resolution
CORP 04	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	30%	To improve organisational performance by fostering accountability by 2018/19	Public Participation	N/A	Number of traditional public participation conducted by June 2019	1	2 traditional public participation	1	1	N/A	N/A	OPEX	Attendance register
CORP 05	MUNICIPAL TRANSFORMATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2018/19	Organisational PMS	N/A	Number of formal SDBIP assessment conducted by June 2019	4	2 formal SDBIP assessment conducted	N/A	N/A	1	1	OPEX	SDBIP assessment Report
CORP 06	MUNICIPAL TRANSFORMATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2018/19	Organisational PMS	N/A	Develop the SDBIP 2019/2020 and submit to the Mayor for signature within 28 days after approval of the budget.	1	Develop the SDBIP 2019/2020 and submit to the Mayor for signature within 28 days after approval of the budget	N/A	N/A	N/A	1	OPEX	Signed SDBIP or Council Resolution

CORPORATE SERVICES DEPARTMENT 2018/19

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
CORP 07	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2018/19	Organisational PMS	N/A	2018/19 Adjusted SDBIP approved by Council by January 2019	1	2018/19 Adjusted SDBIP approved by Council by January 2019	N/A	N/A	1	N/A	OPEX	Adjusted signed SDBIP or Council Resolution
CORP 08	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2018/19	Organisational PMS	N/A	2017/2018 Annual Report tabled in January and approved by Council by March 2019	1	2017/18 Annual Report tabled in January and approved by Council by March 2019	N/A	N/A	Final Annual Report	N/A	OPEX	Annual Report, Council Resolution
CORP 09	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2018/19	Organisational PMS	N/A	2018/19 Mid-Year Performance Report submitted for approval to council by January 2019	1	Approved Mid-year Performance report by January 2019 (section 72)	N/A	N/A	1	N/A	OPEX	Mid-Year Performance Report/ Council resolution
CORP 10	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2018/19	Organisational PMS	N/A	Percentage of Performance Agreements signed by section 54 & 56 managers by July 2018	2	100% performance agreements signed by section 54 & 56 managers by August 2019	100%	N/A	N/A	N/A	OPEX	Signed performance agreements
CORP 11	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	N/A	CCTV Cameras equipment's installed by March 2019	New indicator	CCTV Cameras equipment's installed in Tshilungom by March 2019	Specification	Appointment of service provider	Delivery and installation of CCTV Cameras equipment's	N/A	R 150 000	Invoice, Delivery note

CORPORATE SERVICES DEPARTMENT 2018/19														
KEY NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME/ FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
CORP 12	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	N/A	IT equipment purchased by June 2019	New indicator	IT equipment purchased by June 2019	Benchmarking & specification	Advertisment and appointment of service provider	Delivery & installation of IT equipment	N/A	R 110 000	Appointment Letter, Proof of Payment,
CORP 13	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	N/A	Networks purchased by June 2019	New indicator	Networks purchased by June 2019	Assessment analysis and design of current infrastructure	Specification & advert appointment of service provider	Delivery & installation of networks	N/A	R 110 000	Plan, Analysis & design report, Appointment Letter, Proof of Payment,
CORP 14	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	Corporate Services	Computers and Laptops purchased by September 2018	New indicator	Computers and Laptops purchased by September 2018	Specification	Advertisment and appointment of service provider	30 Delivery of computers and laptops	N/A	R 700 000	Invoice; Delivery note
CORP 15	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To improve organizational performance by fostering accountability by 2018/19	Speakers office	N/A	Annual Municipal Oversight report compiled and adopted by council by March 2019	1	Annual Municipal Oversight report compiled and adopted by council by March 2019	N/A	N/A	1	N/A	OPEX	Council resolution

CORPORATE SERVICES DEPARTMENT 2018/19

KEY NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
CORP 16	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2018/19	Employment Equity	N/A	Employment equity report submitted to labour by January 2019	1	Employment equity submitted to labour by January	-	-	1	-	OPEX	Proof of submission/acknowledgement letter
CORP 17	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2018/19	Skills Development	N/A	Number of employees trained as per approved WSP by June 2019	150	150 Employees trained as per approved WSP by June 2019	30	30	40	50	OPEX	Application to attend; certificates in completion
CORP 18	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		To improve organisational performance by fostering accountability by 2018/19	Council Support	N/A	Number of Ordinary Council sittings held by June 2019	4	4 ordinary council sittings held	1	1	1	1	OPEX	Attendance Register and Minutes
CORP 19	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To improve organisational performance by fostering accountability by 2018/19	Communication and Public Participation	N/A	Number of scheduled Mayoral Imbizo's held and research conducted by June 2019	4	4 scheduled Mayoral Imbizo's held and research conducted by June 2019	1	1	1	1	OPEX	Attendance Register
CORP 20	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To improve organisational performance by fostering accountability by 2018/19	Special Programme	N/A	Number of reports for HIV/AIDS and TB submitted to District each quarter by June 2019	4	4 reports on HIV/AIDS and TB	1	1	1	1	OPEX	HIV/AIDS report
CORP 21	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To improve organisational performance by fostering accountability by 2018/19	Special Programme	N/A	Number of youth event, children's right meetings, persons with disabilities meetings, gender meetings and senior citizens meetings conducted by June 2019	20	20 meetings of special programmes	5	5	5	5	OPEX	Attendance register

CORPORATE SERVICES DEPARTMENT 2018/19														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
CORP 22	FINANCIAL VIABILITY AND MANAGEMENT	10%	To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure Management		Percentage of departmental total capital budget spent by June 2019		100%	25%	50%	75%	100%	CAPEX	Expenditure Report
CORP 23	FINANCIAL VIABILITY AND MANAGEMENT		To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure Management		Percentage of departmental total operational budget spent by June 2019		100%	25%	50%	75%	100%	OPEX	Expenditure Report

BUDGET AND TREASURY DEPARTMENT 2018/19

KP.NO.	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
BT 01	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Income	Budget and Treasury	Notes and Coins Counting Machine purchased December 2019	New Indicator	9 Notes and Coins Counting Machine purchased December 2019	Specification and advertisement	Appointment of service provider and delivery	N/A	N/A	R61 500	Delivery note/ proof of payment
BT 02	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Income	Budget and Treasury	Number of laptop computers purchased by December 2018	New Indicator	5 Finance laptop computers purchased December 2018	Specification and advertisement	Appointment of service provider and delivery	N/A	N/A	R59 200	Delivery note/ proof of payment
BT 03	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Annual Financial statement prepared in line with GRAP compliance by September 2018	1	Annual Financial statement prepared	1	N/A	N/A	N/A	OPEX	Signed proof of submission of AFS to AGSA
BT 04	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of monthly budget reports prepared and submitted as required by MFMA by June 2019	108	108 monthly budgets reports prepared	27	27	27	27	OPEX	Budgets reports
BT 05	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of financial management policies reviewed and adopted by council by June 2019	10	10 financial management policies reviewed and adopted	N/A	N/A	N/A	10	OPEX	Council resolution

BUDGET AND TREASURY DEPARTMENT 2018/19

KP.NO.	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROGRAMME/ FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
BT 06	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of section 71 reports submitted to Provincial Treasury by June 2019	4	4 section 71 reports	1	1	1	1	OPEX	Section 71 reports
BT 07	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Mid -year budget report approved by council by March 2019	1	Mid-year budget report approved	N/A	N/A	1	N/A	OPEX	Mid-Year Budget Report, Council resolution
BT 08	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Annual budget approved by council by June 2019	1	Annual budget approved	N/A	N/A	N/A	1	OPEX	Annual Budget, Council resolution
BT 09	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Expenditure Management	N/A	Percentage of payment made to creditors within 30 days of receipt of invoice by June 2019	100%	100% payment made to creditors within 30 days	100%	100%	100%	100%	OPEX	Creditors Ageing Analysis
BT 10	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Expenditure Management	N/A	Number of creditors reconciliation Prepared by June 2019	12	12 creditors reconciliation on prepared	3	3	3	3	OPEX	Creditors Reconciliations

BUDGET AND TREASURY DEPARTMENT 2018/19													
KPI NO.	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
BT 11	FINANCIAL VIABILITY AND MANAGEMENT	To improve own income generated by June 2019	Revenue Management	N/A	Percentage of increase revenue collection on total billing by June 2019		40% revenue collection on total billing by June 2019	40%	40%	40%	40%	OPEX	Debtors payment report
BT 12	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Revenue Management	N/A	Number of reports on of debt collected by June 2019	4	4 Reports on of debt collected by June 2019	1	1	1	1	OPEX	Data collection report
BT 13	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Revenue Management	N/A	Updating of the indigent Register by June 2019	1	Updated of the Indigent Register by June 2019	N/A	N/A	N/A	1	OPEX	Updated Indigent Register
BT 14	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Assets Management	Budget and Treasury	Number of motor vehicles (4X4) asset section purchased by June 2019	New Indicator	1 4X4 vehicle purchased	Specification and advert	Appointment of service provider and delivery	N/A	N/A	R300 000	Proof of payment/ delivery note
BT 15	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Assets Management	N/A	Asset register updated and verified in line with GRAP compliance by September 2019	1	Assets register updated and verified	1	N/A	N/A	N/A	OPEX	Updated asset register

BUDGET AND TREASURY DEPARTMENT 2018/19

KPI NO.	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT. PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
BT 16	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Supply Chain Mngt.	N/A	4	4 reports on tenders awarded within 90 days each quarter	1	1	1	1	OPEX	Reports, Tender register
BT 17	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Expenditure Management	N/A		Percentage of total departmental capital budget spent by June 2019	25%	50%	75%	100%	CAPEX	Expenditure Report
BT 18	FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Expenditure Management	N/A		Percentage of total departmental operational budget spent by June 2019	25%	50%	75%	100%	OPEX	Expenditure Report

PLANNING AND DEVELOPMENT DEPARTMENT 2018/19

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/DEPT.	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
PD 01	SPATIAL RATIONALE	35%	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2019	Development support	N/A	Number of Deed of Grant rights Applications processed within 5 working Days	700	700 of deed of Grant rights Applications processed	175	175	175	175	OPEX	Deeds register, Report
PD 02	SPATIAL RATIONALE		To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2019	Development support	N/A	Number of business Permission To Occupy (PTO) certificates processed within 5 working days	50	50 business Permission to Occupy (PTO) certificates received and processed within 5 working days each quarter	12	12	13	13	OPEX	Business PTO Register
PD 03	SPATIAL RATIONALE		To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2019	Development support	N/A	Number of trading licenses proceed within 5 working days	50	50 trading licenses proceed within 5 working days	12	12	13	13	OPEX	Trading Licensing Register
PD 04	SPATIAL RATIONALE		To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2019	Spatial Planning	N/A	Number of Rezoning applications processed within 3 months	16	16 Rezoning applications processed within 3 months	4	4	4	4	OPEX	Rezoning Application Register
PD 05	SPATIAL RATIONALE		To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2019	Spatial Planning	N/A	Number of applications received for the demarcation of sites	3623	3623 demarcated sites facilitated	Layout Plans	N/A	N/A	3623	3800000	Report/Minute s/ Approved General plan

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME FOCUS AREA	WARD/DEPT.	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
PD 06	SPATIAL RATIONALE		To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2019	Development support	N/A	Number of building plans processed within 3 months	320	320 building plans processed within 3 months	80	80	80	80	OPEX	Building Plan Register
PD 07	SPATIAL RATIONALE		To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2019	Development support	N/A	Number of building inspection conducted and notices issued	180	180 building inspection conducted and notices issued by each quarter	45	45	45	45	OPEX	Building Inspection Register
PD 08	LOCAL ECONOMIC DEVELOPMENT	30%	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Economic Development and Integration	25	Trading area developed at Donald Fraser (Vhuruli) by June 2019	1	Completion of Trading area developed at Donald Fraser (Vhuruli) by June 2019	Construction of (Finishing of earthwork)	Construction of steel structure	Construction of walls to the wallplate	Construction of Roofing & finishing	R4 323 000	Completion certificate/ progress report
PD 09	BASIC SERVICES	25%	To provide Infrastructure and sustainable basic services	Economic Development and Integration	18, 36 & 38	Design of Thohoyandou Industrial streets by June 2019	New indicator	Final design documents of Thohoyandou Industrial area	Specification	Advert and Appointment	Draft Design	Final design document	R3 200 000	Design plans (Drawn Plans)
PD 10	BASIC SERVICES		To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Economic Development and Integration	N/A	Rehabilitation of Thulamela show site by June 2019	New indicator	Thulamela Show rehabilitated by June 2019	Specification	Advert and Appointment	Construction of earthwork	Finalisation of earthwork	R2 500 000	Completion certificate/ progress report
PD 11	LOCAL ECONOMIC DEVELOPMENT		To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Economic Development and Integration	NNN	Local Economic Development Strategy reviewed and adopted by council by June 2019	New indicator	Local Economic Development Strategy reviewed and adopted by June 2019	Specification	Advert and Appointment	LED Strategies Phases	Final Document	R1 000 000	Council resolution / Strategy
PD 12	LOCAL ECONOMIC DEVELOPMENT		To provide Economic development through job creation	Local Economic Development	N/A	Number of jobs opportunity created through LED projects	40	40 jobs opportunity coordinated through LED projects	N/A	N/A	Coordinate appointments through councillors	40 jobs coordinated	OPEX	Appointments letters/ contract

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/DEPT.	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
PD 13	LOCAL ECONOMIC DEVELOPMENT		To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Local Economic Development	N/A	Show conducted by September 2018	1	Show conducted by September 2018	1st Preparatory Meeting	2nd Preparatory Meeting	3rd Preparatory Meeting	Show conducted	R1 000 000	Minutes of the meetings; Report
PD 14	SPATIAL RATIONALE		To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2019	Spatial Planning	N/A	Development of Land use Management Scheme by June 2019	New indicator	Land use Management Scheme developed	Specification	Advert and appointment	Draft land use management	Final land use management	R2 000 000	Land Use Management Scheme Document
PD 15	SPATIAL RATIONALE		To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Spatial Planning	N/A	Spatial Development Framework reviewed and adopted by council by September 2018	New indicator	Spatial Development Framework reviewed and adopted by council	Final SDF Document	N/A	N/A	N/A	R500 000	Council Resolution / SDF
PD 16	SPATIAL RATIONALE		To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Development support	3, 17, 18, 19, 20, 21, 22, 23, 36, 37, 38, 40 & 41	Streets naming in proclaimed areas by June 2019 (Mutale, Thohoyandou)	New indicator	Streets named in proclaimed areas by June 2019 (Mutale, Thohoyandou)	Phase 1 (Consultative meetings)	Phase 2 (Gazetting and adoption of names by council)	Phase 3 (Construction of poles & plates)	Phase 4 (Finalisation of 1200 streets naming)	5 000 000	Report
PD 17	SPATIAL RATIONALE		To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Development support	N/A	Supplementary valuation roll compiled by June 2019	1	Supplementary valuation roll compiled by June 2019	N/A	N/A	N/A	Supplementary valuation roll compiled	3 000 000	Supplementary Property valuation roll
PD 18	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	5%	To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development	Integrated Development Planning	N/A	Noting of Draft IDP and adoption of Final IDP by Council by June 2019	1	Noting of Draft IDP and adoption of Final IDP by Council by June 2019	Compile analysis report and Conduct IDP representative forum.	Compile Strategies report and conduct IDP representative forum	Draft IDP	Final IDP	OPEX	Minutes of the meeting and attendance register; Council resolution

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME/FOCUS AREA	WARD/DEPT.	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
PD 19	LOCAL ECONOMIC DEVELOPMENT		To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development	Local Economic Development	15	Construction of Murale Arts and Craft Centre by June 2019	New indicator	Murale Arts and Craft Centre Constructed	Approval of final design	Advert and Appointment of Contractor	Construction of earthwork of earthwork	Finalisation of construction of earthwork	1500000	Appointments letters/ contract
PD 21	FINANCIAL VIABILITY AND MANAGEMENT	5%	To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure	N/A	Percentage of departmental total capital budget spent by June 2019		100%	25%	50%	75%	100%	CAPEX	Expenditure Report
PD 22	FINANCIAL VIABILITY AND MANAGEMENT		To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure	N/A	Percentage of departmental total operational budget spent by June 2019		100%	25%	50%	75%	100%	OPEX	Expenditure Report

TECHNICAL SERVICES DEPARTMENT 2018/19

KP. NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT.	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
TECH 01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	80%	To provide Infrastructure and Sustainable Basic services	Roads	20	Upgrading of Makwarela ext 3 from gravel to tar by June 2019 (multi-year)	Feasibility Study	Appointment of contractor and site establishment	N/A	Detailed design	Appointment of contractor	Site establishment	R 13 500 000	Detailed design report/ Appointment Letter/ Progress Report
TECH 02	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	21	Upgrading of 6.3 kilometre of Thohoyandou unit C street from gravel to tar by June 2019	3km of subbase	Surfacing of 6.3 kilometre of Thohoyandou unit C street plus access road	4 kilometres of base construction	6.3 km of base construction	6.3 km of asphalt surfacing and practical completion	Completion	R28 000 000	Progress report/Practical completion certificate
TECH 03	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	6 & 7	Construction of Lambani bridge (Tshitongodivha) by 30 June 2019 (Multi - year)	Feasibility Study Report	Appointment of contractor and site establishment	N/A	Detailed design	Appointment of contractor	Site establishment	R 5 000 000	Detailed design report/ Appointment Letter/ Progress Report
TECH 04	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	11	Planning of Makhurhva ring road by December 2018 (Feasibility Study)	Appointment of the engineer	Feasibility Study	Draft Feasibility study Report	Final Feasibility Study Report	N/A	N/A	R 1 000 000	Feasibility study report
TECH 05	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	18	Upgrading of Khoroni to Univen road from gravel to tar by June 2019 (multi-year)	Design	2.2 kilometre of Khoroni to Univen upgraded from gravel to tar	Appointment of the contractor	Site establishment and 1 km of roadbed and subbase construction	1km of surfacing and roadbed of 1,2 km	1.2 km of subbase	R 36 000 000	Appointment letters/ Progress Report
TECH 06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	N/A	Construction grader purchased by December 2018	Cran Truck and Water Tanker	Construction grader purchased	Specification	Appointment and delivery	N/A	N/A	R 4 200 000	Delivery note/ Invoice
TECH 07	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	2	Construction of Gwangwatini Low Level Bridge by June 2019 (Multi year)	Design	Construction of bridge foundation	N/A	N/A	Appointment of contractor	Bridge foundation	R 4 000 000	Appointment letter / Progress Report

TECHNICAL SERVICES DEPARTMENT 2018/19														
XP NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT.	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
TECH 08	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	18	Planning and construction of 8,5 km Thohoyandou N Service road by June 2019	Preliminary Design	Design and construction of 8,5 km of Thohoyandou N Service Road	Detailed design	Appointment of contractor and site establishment	Construction of 8,5 km of roadbed	Completion of 8,5 km roadbed and stormwater installation	R 28 000 000	Design report/Appointment letter / Progress report
TECH 09	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Roads	3	Tshilamba streets feasibility completed (Phase 3) by March 2019	Appointment of engineer	Tshilamba streets feasibility completed (Phase 3) by March 2019	Draft feasibility study Report	Final feasibility study report	N/A	N/A	R 1 000 000	Feasibility Report
TECH 10	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	N/A	Number of households earning less than R2 500 per month that receives FREE basic electricity services facilitated (indigents) each quarter	13250	10000 households earning less than R2 500 per month that receives FREE basic electricity services facilitated (indigents) each quarter	10000	10000	10000	10000	OPEX	Beneficiary list
TECH 11	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	N/A	Thulamela Households electrified by June 2019	2500	2000 households electrified	Planning (Advertisement)	Appointment of service providers	Construction (Planting of poles and building structures)	Completion (Construction of poles and building structures)	R35 000 000	Report to department of energy
TECH 12	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	N/A	Tshilungoma Multi store room constructed in by June 2019	New indicator	Tshilungoma multi -store room constructed	Construction of plastering, paving and finishing	Completion of plastering, paving and finishing	N/A	N/A	R450 000	Completion certificate/signed report by senior manager
TECH 13	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	N/A	Tshilungoma sub-office fence and guardroom constructed by June 2019	New indicator	Tshilungoma sub-office fence and guardroom constructed	Construction (building of walls)	Completion of fence and guardroom construction	N/A	N/A	R 1 873 959	Payment certificate; Completion certificate/signed report by senior manager

TECHNICAL SERVICES DEPARTMENT 2018/19														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
TECH 14	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	34	Erect fence at Tshifulanani by June 2019	New indicator	Tshifulanani fence erected	Construction (building of walls)	Completion of fence rection	N/A	N/A	R2 915 620	Completion certificate/signed report by senior manager
TECH 15	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	27	Erect fence at Tshikombani by June 2019	New indicator	Tshikombani fence erected	Specification	Advertisement for tender	Appointment of contractor	Construction (building of walls)	R 1 300 000	Payment certificate
TECH 16	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	Office	Mutale sub office roofing and ceiling upgraded by June 2019	New indicator	Mutale sub office roofing and ceiling upgraded	Specification and advert	Appointment of service providers	Implementation (Roofing and Ceiling)	Completion of Roofing and Ceiling	R2,500,000	Payment certificate/ progress report
TECH 17	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	Office	Airconditions to be installed at municipal offices by June 2019	New indicator	10 airconditions to be installed	Specification and advert	Appointment of service provider	Installation of airconditions	Completion of installation of airconditions	R 500 000	Payment/ Completion certificate
TECH 18	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	14	Highmast to be installed at Matsise cross by June 2019	New Indicator	Highmast to be installed	Specification	Advert	Appointment of contractor	Installation of highmast	R 500 000	Completion certificate
TECH 19	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	13	Highmast to be installed at Minkula junction by June 2019	New indicator	Highmast to be installed	Specification	Advert	Appointment of contractor	Installation of highmast	R 500 000	Completion certificate
TECH 20	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	Office	Thulamela Head office guardroom and gate to be constructed by June 2019	New indicator	Guardroom and gate to be constructed	Specification and advert	Appointment of service provider	Implementation(Construction of guardroom, covered entrance & installation of gate)	Completion of construction of guardroom, covered entrance & installation of gate)	R 1 200 000	Completion certificate
TECH 21	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	Office	Thulamela municipal parking area shades constructed by June 2019	New indicator	Thulamela municipal parking area shades construction	Specification	Appointment of service provider	Implementation (construction of parking shades)	Completion of parking shades)	R 300 000	Completion certificate

TECHNICAL SERVICES DEPARTMENT 2018/19

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME E/FOCUS AREA	WARD/DEPT.	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
TECH 22	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	Office	Thulamela Construction of Shades and showers at Thohoyandou free market by June 2019	New indicator	Thulamela shades and showers construction	Specification	Appointment of service provider	Implementation (construction of parking shades)	Completion (construction of parking shades)	R 150 000	Completion certificate
TECH 23	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	Office	Thulamela Guardraile and concrete formwork purchased by 2019	New indicator	Thulamela guardraile and concrete formwork purchased	Specification	Appointment of service provider	Delivery of guardraile & formwork	N/A	R 200 000	Proof of Payment
TECH 24	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	Office	Construction of Sibasa traffic guardroom, gate & paving by June 2019	New indicator	Sibasa traffic guardroom, gate & paving construction	Construction (building of guardroom, paving & installation of gate)	Completion of building of guardroom, paving & installation of gate)	N/A	N/A	R 450 000	Payment & Completion certificate
TECH 25	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	40	Thohoyandou unit C streetlights design by June 2019	New indicator	Thohoyandou unit C streetlight design	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 300 000	Design report
TECH 26	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	17	Thohoyandou unit E streetlights design by June 2019	New indicator	Streetlight design	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 300 000	Design report
TECH 27	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	17	Thohoyandou unit G streetlights design by June 2019	New indicator	Streetlights design	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 300 000	Design report
TECH 28	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	20	Thohoyandou unit K streetlights design by June 2019	New indicator	Streetlights design	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 300 000	Design report
TECH 29	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	38	Thohoyandou unit N streetlights design by June 2019	New indicator	Streetlights design	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 300 000	Design report

TECHNICAL SERVICES DEPARTMENT 2018/19														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME E / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
TECH 30	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	17	Thohoyandou unit D and E main road streetlights design by June 2019	New indicator	Streetlights design	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 300 000	Design report
TECH 31	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	18	Thohoyandou unit J streetlights design by June 2019	New indicator	Streetlights design	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 300 000	Design report
TECH 32	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	34	Thohoyandou 2010 streetlights design by June 2019	New indicator	Streetlights design	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 300 000	Design report
TECH 33	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	17	Thohoyandou hollywood to Lwamondo khumbe streetlights design by June 2019	New indicator	Streetlights design	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 300 000	Design report
TECH 34	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	18	Thohoyandou M streetlights design by June 2019	New indicator	Streetlights design	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 300 000	Design report
TECH 35	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	18	Sibasa via Mphaphuli to Hollywood streetlights design by June 2019	New indicator	Streetlights design	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 300 000	Design report
TECH 36	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	23	Makwarela ext 3 and 4 streetlights design by June 2019	New indicator	Streetlights design	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 300 000	Design report
TECH 37	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Electricity	38	Shayandima ext A streetlights design by June 2019	New indicator	Streetlights design	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 300 000	Design report

COMMUNITY SERVICES DEPARTMENT 2018/19														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME/ FOCUS AREA	WARD/DEPT.	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
CS 01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	60%	Provision of clean and healthy environment	Waste Management	36	Thohoyandou operation and maintenance of land filled site by June 2019	1	Thohoyandou operation and maintenance of land filled site by June 2019	Construction of land fill cell	Completion	N/A	N/A	R 2 200 000	Maintenance report
CS 02	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		Provision of clean and healthy environment	Waste Management	N/A	Upgrading of Gundani land fill site by June 2019	1	Upgrading of Gundani land fill site by June 2019	Designs of landfill cell	Appointment of service provider	Construction	Completion	R 1 300 000	Progress Report
CS 03	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		Provision of clean and healthy environment	Waste Management	7, 10	Upgrading of waste transfer station at Makonde and Tshaulu by June 2019	New indicator	Upgrading of waste transfer station at Makonde and Tshaulu	Specification and Appointment of service delivery	Construction of waste transfer station	Completion	N/A	R 400 000	Completion report
CS 04	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	20%	Provision of clean and healthy environment	Waste Management	N/A	Number of households having access to basic level of solid waste removal per week by June 2019	50 000 households per week (waste removal collected per week)	50 000 households per week	50 000 households per week	50 000 households per week	50 000 households per week	50 000 households per week	OPEX	Job cards; signed report by the senior manager
CS 05	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		Provision of clean and healthy environment	Waste Management	N/A	Number of households earning less than R2500 per month that receives free basic solid waste removal services by June 2019	18 000	18 000	18 000	18 000	18 000	18 000	OPEX	Report signed by senior manager; job cards
CS 06	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		Provision of clean and healthy environment	Waste Management	Community Services	Compactor and LDV's purchased for Solid Waste Disposal motor vehicle by March 2019	5	1 compactor and 3 LDV's purchased for Solid Waste Disposal motor vehicle purchased by March 2019	Specification	Advertisement and appointment	Delivery of motor vehicles	N/A	R 2 800 000	Proof of payment/ Delivery note

TECHNICAL SERVICES DEPARTMENT 2018/19														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3-rd Quarter	4th Quarter		
TECH 38	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide Infrastructure and Sustainable Basic services	Housing	Technical	Motor vehicles purchased by June 2019	New indicator	2 vehicles purchased by June 2019	Specification	Appointment of service provider	N/A	Delivery of 2 vehicles	R 600 000	Payment certificate
TECH 39	FINANCIAL VIABILITY AND MANAGEMENT	20%	To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure	N/A	Percentage of departmental total capital budget spent by June 2019		100%	25%	50%	75%	100%	CAPEX	Expenditure Report
TECH 40	FINANCIAL VIABILITY AND MANAGEMENT		To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure	N/A	Percentage of departmental total operational budget spent by June 2019		100%	25%	50%	75%	100%	OPEX	Expenditure Report

COMMUNITY SERVICES DEPARTMENT 2018/19														
KP NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME/ FOCUS AREA	WARD/DEPT.	PERFORMANCE INDICATORS	BASELINE E-2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
CS 07	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		Provision of clean and healthy environment	Occupational health and safety (OHS)	N/A	Number of municipal buildings inspection conducted complying with safety regulation per quarter by June 2019	20	20 municipal buildings inspection conducted per quarter	5	5	5	5	OPEX	Signed inspection reports by senior manager and pictures
CS 08	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		Provision of clean and healthy environment	Occupational health and safety (OHS)	N/A	Number of reports on the Environmental Impact Assessment (EIA) conducted by June 2019	4	4 reports on the Environmental Impact Assessment	1	1	1	1	OPEX	EIA reports
CS 09	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To render registration and licensing, traffic safety and law enforcement	Law enforcement and public safety	27	Traffic testing station establishment at Tshikombani by June 2019	New indicator	Traffic testing station establishment at Tshikombani by June 2019	Specification and advertisement	Appointment of service provider	Feasibility study and design	Completion of feasibility study and report	R 1 100 000	Feasibility and design report
CS 10	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To render registration and licensing, traffic safety and law enforcement	Law enforcement and public safety	7	Traffic testing station establishment at Tshaulu by June 2019	New indicator	Traffic testing station establishment at Tshaulu by June 2019	Specification and advertisement	Appointment of service provider	Feasibility study and design	Completion of feasibility study and report	R 1 100 000	Feasibility and design report
CS 11	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To render registration and licensing, traffic safety and law enforcement	Law enforcement and public safety	Community Services	Speed camera (Tshilamba) purchased by December 2018	1	1 Speed camera (Tshilamba) purchased by December 2018	Specification and Advertisement	Appointment of service provider and supply of 1 camera	N/A	N/A	R 200 000	Delivery note/ proof of payment
CS 12	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide safe and reliable recreational facilities	Sports development	17	Upgrading and fencing of Makwarela stadium by June 2019	New indicator	Upgrading and fencing of Makwarela stadium	Fencing of stadium	Upgrading construction of grandstand	Renovation of multipurpose courts & construction of back to back pavillion	Completion of upgrading and fencing of stadium	R 20 500 000	Completion certificate
CS 13	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide safe and reliable recreational facilities	Sports, art & recreation	10	Makonde stadium upgraded by June 2019	New indicator	Makonde stadium upgraded by June 2019	Construction (upgrading multipurpose courts)	Construction (upgrading of grandstand)	Construction (grassing soccer pitch)	Completion	R 20 000 000	Signed Progress report by the senior manager

COMMUNITY SERVICES DEPARTMENT 2018/19														
KEY NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT.	PERFORMANCE INDICATORS	BASELINE E 2017/18	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
CS 14	BASIC SERVICE DELIVERY AND INFRASTRUCTURE		To provide safe and reliable recreational facilities	sports development	N/A	Number of equipment ,plant and machinery purchased by June 2019	New indicator	9 Equipment, plant and machinery purchased by June 2019	2 lawn mowers and 3 brush cutters and 1 generator	2 Brush cutters and 1 vacuum	N/A	N/A	R 350 000	Delivery note/ proof of payment
CS 15	FINANCIAL VIABILITY AND MANAGEMENT	20%	To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure	N/A	Percentage of departmental total capital budget spent by June 2019		100%	25%	50%	75%	100%	CAPEX	Expenditure Report
CS 16	FINANCIAL VIABILITY AND MANAGEMENT		To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure	N/A	Percentage of departmental total operational budget spent by June 2019		100%	25%	50%	75%	100%	OPEX	Expenditure Report